

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22
2. **Agency:** 007
3. **Bureau:** 97
4. **Name of this Investment:** DEFENSE INFORMATION SYSTEM FOR SECURITY
5. **Unique Project (Investment) Identifier (UPI):** 007-97-01-03-01-0594-00
6. **What kind of investment will this be in FY 2012?:** Full Acquisition
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB?** FY2007

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is tasked to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. The DISS system is the means to replace the Joint Personnel Adjudication System (JPAS) and to implement and align the Joint Security and Suitability Reform Team (JRT) initiatives within the DoD to include; e-Delivery, e-Adjudication, Automated Records Checks (ARC), and Continuous Evaluation. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities, single point of entry for; personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management. In FY12, DISS will conduct Preliminary Design Reviews (PDR), Critical Design Reviews, and (CDR) and will prepare the documentation required to reach Milestone B in Jun 2012. .

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2007-01-03
- b. **Provide the date of the most recent or planned approved project charter.** 2010-11-11

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Rebecca Allen
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 2

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		NBCHD00030003002 2			*	*	\$5,406,000.0	Cost Plus Fixed Fee	N	2008-08-25	2010-08-24	Full and Open Competition	Automated record check capability (Hardware, software development, development and operational test)
Awarded		HHM40207D0005			*	*	\$949,000.0	Firm Fixed Price	N	2008-09-25	2009-09-30	Full and Open Competition	Electronic adjudication capability(Hardware, software development, development and operational test)
Awarded		W904TE08M8570			*	*	\$50,000.0	Firm Fixed Price	N	2008-10-13	2008-12-31	Full and Open Competition	Electronic adjudication capability(Hardware)
Awarded		02EA3TS348			*	*	\$4,030,000.0	Firm Fixed	Y	2008-02-13	2009-02-02	Full and	Central

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
								Price				Open Competition	Adjudication Facility Process Analysis, Program Documentation and Data Requirements (electronic application, electronic adjudication, portal, data warehouse)
Awarded		NBCHD0030030026			*	*	\$8,160,000.0	Cost Plus Fixed Fee	N	2009-04-17	2010-09-30	Full and Open Competition	Automated record check capability (Hardware, software development, development and operational test)
Awarded		02EA3TS34801			*	*	\$3,470,000.0	Firm Fixed Price	Y	2008-09-15	2009-09-14	Full and Open Competition	Central Adjudication Facility Process Analysis, Program Documentation and Data Requirement

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													s (electronic application, electronic adjudication, portal, data warehouse)
Awarded		NBCHD0030030027			*	*	\$8,160,000.0	Cost Plus Fixed Fee	N	2009-05-15	2011-09-30	Full and Open Competition	Automated record check capability (Hardware, software development, development and operational test)
Awarded		HHM40207D00050026			*	*	\$923,903.0	Firm Fixed Price	N	2009-05-18	2010-03-30	Full and Open Competition	Electronic adjudication capability(Hardware, software development, development and operational test)
Awarded		02EA3TS34802			*	*	\$2,520,000.0	Firm Fixed Price	Y	2009-02-01	2010-02-28	Full and Open Competition	Central Adjudication Facility Process

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Analysis, Program
Awarded		02EA3TS480			*	*	\$1,050,000.0	Firm Fixed Price	Y	2009-02-01	2010-02-28	Full and Open Competition	Program Documentation and Data Requirements (electronic application, electronic adjudication, portal, data warehouse)
Awarded		BTA000585			*	*	\$335,000.0	Firm Fixed Price	N	2009-03-19	2010-03-18	Full and Open Competition	Electronic adjudication capability(Hardware)
Awarded		HHM40207D00050022			*	*	\$236,985.0	Firm Fixed Price	N	2009-03-16	2009-09-30	Full and Open Competition	Electronic adjudication capability(Hardware, software development and operational test)

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		BTA000419			*	*	\$93,085.0	Firm Fixed Price	N	2009-02-06	2010-02-05	Full and Open Competition	Electronic adjudication capability hardware -Navy
Awarded		02EA3TS34801			*	*	\$800,000.0	Firm Fixed Price	N	2009-10-01	2009-11-30	Full and Open Competition	OPM IA / IBM for TO 7 & 8
Awarded		02EA3TS34801			*	*	\$273,022.0	Firm Fixed Price	N	2009-08-25	2009-09-30	Full and Open Competition	OPM IA / IBM for TO 6
Awarded		BTA000792			*	*	\$149,185.3	Firm Fixed Price	N	2009-05-22	2009-09-30	Full and Open Competition	Navy Hardware
Awarded		BTA000794			*	*	\$205,726.9	Firm Fixed Price	N	2009-05-22	2010-05-21	Full and Open Competition	Continuity of operations initiative hardware / Army
Awarded		BTA000884			*	*	\$502,099.0	Firm Fixed Price	N	2009-07-02	2010-07-01	Full and Open Competition	Microsoft Premier support that will expand the utilization of the centralized

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													system to process security clearances
Awarded		HHM40207D00050036			*	*	\$1,380,260.0	Cost Plus Fixed Fee	N	2009-09-28	2010-09-27	Full and Open Competition	TO 0036 Software Development / Army
Awarded		AASN-09-DSS-001			*	*	\$197,722.8	Cost Plus Fixed Fee	N	2009-08-18	2010-08-17		IA/ GSA Software development and Design
Awarded		BTA001065			*	*	\$161,776.0	Firm Fixed Price	N	2009-08-30	2009-09-30	Full and Open Competition	SAN upgrade storage devices - Army
Awarded		BTA001096			*	*	\$344,684.0	Firm Fixed Price	N	2009-09-01	2010-05-31	Full and Open Competition	Clearance Adjudication Tracking System hardware - Army
Awarded		HHM40207D00050039			*	*	\$1,573,390.0	Firm Fixed Price	N	2010-02-03	2011-02-03	Full and Open Competition	CAF Adjudication System Modernization

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													n
Awarded		HQ011701294			*	*	\$523,792.0	Firm Fixed Price	N	2009-11-12	2010-11-11	Full and Open Competition	Funds to TAO for contract support for the virtual environment & DoD Communications
Awarded		02EA3TS34801			*	*	\$1,781,044.0	Firm Fixed Price	N	2009-11-01	2010-11-30	Full and Open Competition	IBM Support for Dec09 - Mar 10
Awarded		HQ011701742			*	*	\$59,740.0	Firm Fixed Price	N	2010-02-02	2011-02-01	Full and Open Competition	TAO Effort for Finger Printing Machines
Awarded		HHM40207D00050039			*	*	\$2,393,979.0	Firm Fixed Price	N	2010-02-03	2011-02-02	Full and Open Competition	CAF Modernization Additional funding
Awarded		HQ011701683			*	*	\$200,000.0	Firm Fixed Price	N	2010-01-21	2011-01-20	Full and Open Competition	TAO Initiative for Bio-Metrics to store finger prints

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													electronically
Awarded		02EA3TS34801			*	*	\$3,426,411.0	Firm Fixed Price	N	2010-01-01	2010-09-30	Full and Open Competition	Funding for IBM support
Awarded		02EA3TS34801			*	*	\$240,786.0	Firm Fixed Price	N	2010-02-25	2010-09-30	Full and Open Competition	IBM support for Task 9A
Awarded		HHM40207D00050039			*	*	\$1,599,943.0	Firm Fixed Price	N	2010-02-03	2011-02-02	Full and Open Competition	CAF Modernization Additional funding
Awarded		HQ011701822			*	*	\$3,013,200.0	Firm Fixed Price	N	2010-03-30	2010-12-30	Full and Open Competition	IT Demos for End-to-End Clearance Reform Pilot
Awarded		HQ011701874			*	*	\$1,600,000.0	Firm Fixed Price	N	2010-03-01	2011-02-28	Full and Open Competition	DISS / CATS Portal with TAO
Awarded		HHM40207D00070041			*	*	\$1,393,750.0	Firm Fixed Price	N	2010-04-12	2011-04-11	Full and Open Competition	DIA Contract for DISS CATS Portal
Awarded		HQ042305A0004001			*	*	\$73,932.0	Firm Fixed	N	2010-04-01	2011-03-31	Full and	Acquisition

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
		5						Price				Open Competition	Support
Awarded		02EA3TS34801			*	*	\$486,048.0	Firm Fixed Price	N	2010-05-30	2010-09-30	Full and Open Competition	OPM Support for the IBM IAA
Awarded		02EA3TS34801			*	*	\$3,164,937.0	Firm Fixed Price	N	2010-05-30	2010-12-31	Full and Open Competition	OPM Support for the IBM IAA
Awarded		HQ011701657			*	*	\$53,584.0	Firm Fixed Price	N	2010-01-19	2011-01-18	Full and Open Competition	Funding for Navy Licenses
Awarded		FA86500525706			*	*	\$948,932.0	Firm Fixed Price	N	2010-05-28	2011-05-27	Full and Open Competition	MIT LAI Effort
Awarded		02EA3TS34801			*	*	\$1,741,764.0	Firm Fixed Price	N	2010-06-03	2010-09-30	Full and Open Competition	OPM IBM Support (IAA) - Jul - Sep 10
Awarded		HHM40207D0005004 7			*	*	\$1,000,000.0	Firm Fixed Price	N	2010-08-30	2011-08-29	Full and Open Competition	DIA Contract for DISS Portal
Awarded		HQ056610F0028			*	*	\$849,906.9	Firm Fixed	N	2010-08-12	2011-08-11	Full and	DISS

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
								Price				Open Competition	Background Screening Risk Assessment Automation
Awarded		HQ011702359			*	*	\$10,000.0	Firm Fixed Price	N	2010-07-30	2011-11-30	Full and Open Competition	SPAWAR Fingerprinting Fee
Awarded		N6523610P6717			*	*	\$82,500.0	Firm Fixed Price	Y	2010-08-20	2010-12-31	N	USIS Channeling Fingerprints to FBI
Awarded		HQ011702369			*	*	\$62,500.0	Firm Fixed Price	N	2010-07-30	2011-07-29	Full and Open Competition	Clearance / CAF Modernization Efforts with SPAWAR - FEE
Awarded		HQ011702394			*	*	\$34,692.0	Firm Fixed Price	N	2010-08-01	2011-07-31	Full and Open Competition	Thin Client system for CAF Adjudicator support
Awarded		N6523607D7880038 2			*	*	\$137,491.0	Firm Fixed Price	N	2010-10-22	2011-09-30	Full and Open Competition	Clearance / CAF Modernization

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													n Efforts with SPAWAR
Awarded		HQ011702528			*	*	\$82,156.0	Firm Fixed Price	N	2010-08-24	2011-08-23	Full and Open Competition	Funding to purchase scanners to support CATS implementation with WHS
Awarded		HQ011712883			*	*	\$1,020,000.0	Firm Fixed Price	N	2011-01-20	2012-01-19	Full and Open Competition	Funding for Authoated Systems and Database work for ACES by PERSEREC
Awarded		HQ011702593			*	*	\$5,000.0	Firm Fixed Price	N	2010-09-07	2011-09-06	Full and Open Competition	Funding for Joint Interoperability Testing Center testing of the DISS
Awarded		HQ011702619		0	*	*	\$150,000.0	Firm Fixed Price	N	2010-09-10	2011-09-09	Full and Open Competition	CATS coop equipment purchase and installation

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		HQ01172830		0	*	*	\$3,219,192.0	Firm Fixed Price	N	2010-12-15	2011-12-14	Full and Open Competition	Joint Verification System development and implementation
Awarded		HQ011712832		0	*	*	\$2,000,000.0	Firm Fixed Price	N	2010-12-02	2011-03-31	Full and Open Competition	PMO Front office support with IAA from OPM. IBM support services.
Awarded		HQ011712851		0	*	*	\$872,210.0	Firm Fixed Price	N	2011-01-04	2012-01-03	Full and Open Competition	PERSEREC Funding for Automated Systems and Databases
Awarded		HQ011712853		0	*	*	\$41,790.0	Firm Fixed Price	N	2010-12-09	2011-12-08	Full and Open Competition	Funds for JTIC interoperability testing.
Awarded		HQ011712790		0	*	*	\$6,000.0	Firm Fixed Price	N	2010-10-01	2011-09-30	Full and Open Competition	Funding to support telecommunication services for PMO office.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		HQ011712884		0	*	*	\$499,969.0	Firm Fixed Price	N	2011-04-11	2011-04-30	Full and Open Competition	PMO Front office support with IAA from OPM. IBM support services.

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. *yes*
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. *yes*
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. *N/A*
3. Provide the date of the most recent or planned Quality Assurance Plan *2011-08-01*
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. *2010-11-11*
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. *2010-11-11*

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Case Adjudication Tracking System IOC fielded to Army, DISCO, and Navy CAFs. This system provides case management for adjudication with electronic adjudication and delivery.		*	\$1.6	\$1.6	2009-03-12	2009-04-10	2009-12-18	2009-12-18	100.00%	100.00%
Automated Record Check (ARC) Capability IOC will utilize applicant data to collect relevant information available through government and commercial databases and flag issues for investigative purposes. IOC will be for a select population		*	\$6.2	\$6.2	2009-01-09	2009-01-09	2010-05-15	2010-07-30	100.00%	100.00%
Continuous Evaluation (CE) IOC includes an electronic review of scheduled updates of a subject's application information, ARC,	DME	*	\$2.0	\$2.0	2009-06-15	2009-01-22	2010-06-22		50.00%	45.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and an electronic assessment of the information acquired for a select population.										
Case Adjudication Tracking System FOC. fielded to all DoD low side CAFs. This system provides case management for adjudication with electronic adjudication and delivery.		*	\$4.0	\$2.5	2009-03-12	2009-04-10	2010-04-15	2010-03-31	80.00%	100.00%
Automated Record Check (ARC) Capability FOC will utilize applicant data to collect relevant information available through government and commercial databases and flag issues for investigative purposes.	DME	*	\$4.5	\$2.0	2009-01-09	2009-01-09	2010-12-15		75.00%	70.00%
Continuous Evaluation (CE) FOC includes an electronic review of scheduled updates of a subject's application	DME	*	\$1.0	\$0.5	2009-06-15	2009-06-15	2010-12-15		25.00%	20.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
information, ARC, and an electronic assessment of the information acquired.										
Provide Portal services to DISS component systems enabling single sign-on and role based access	DME	*	\$2.5	\$0.5	2009-03-09	2009-03-09	2011-06-30		15.00%	10.00%
Deploy SOA framework to DISS systems enabling the use of enterprise services	DME	*	\$2.0	\$0.0	2010-02-15	2010-02-15	2012-05-16		0.00%	0.00%
DISS FOC - Operations and Maintenance	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DISS Program Operations and Maintenance	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
DISS Program Operations and Maintenance	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. N/A

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2010-11-11

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Timeliness	Days to complete an initial investigation	monthly	Days	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	130 days	118 days	Met	2010-09-20
Customer Results	Timeliness	Days to complete an initial investigation	monthly	Days	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	40 days	80.75 days	Not Met	2010-09-20
Customer Results	Timeliness	Days to complete an initial investigation	monthly	Days	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	40 days	41 days	Not Met	2010-09-20
Customer Results	Customer Satisfaction	Days to complete an initial investigation	monthly	Days	Lower	44	2009-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	40 days	TBD	Not Due	2010-09-20
Mission and Business	Timeliness	Days to complete an	monthly	Days	Lower	42	2011-01-01

Results			initial investigation				
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2012	40 days	TBD	Not Due	2010-09-20
Mission and Business Results	Timeliness	Days to complete an initial investigation	monthly	Days	Static	40	2011-01-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2013	40 days	TBD	Not Due	2010-09-20
Customer Results	Timeliness	Days to reach an eligibility determination	monthly	Days	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2009	40 days	72 days	Not Met	2010-09-20
Customer Results	Timeliness	Days to reach an eligibility determination	monthly	Days	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2010	20 Days	13 Days	Met	2010-09-20
Customer Results	Customer Service	Days to reach an eligibility determination	monthly	Days	Lower	40	2009-01-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2011	20 days	TBD	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Days to reach an eligibility determination	monthly	Days	Lower	20	2010-01-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	20 days	TBD	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Days to reach an eligibility determination	monthly	Days	Static	20	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	20 days	TBD	Not Due	2010-09-20
Processes and Activities	Innovation and Improvement	Number of adjudications processed by electronic adjudication	monthly	Electronic Adjudications	Higher	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	5,000 adjudications processed by electronic adjudication	7,500 adjudications processed by electronic adjudication	Met	2010-09-20
Processes and Activities	Innovation and Improvement	Number of adjudications processed by electronic adjudication	monthly	Electronic Adjudications	Higher	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	100,000 adjudications processed by electronic adjudication	130,282 adjudications processed by electronic adjudication	Met	2010-09-20
Processes and Activities	Innovation and Improvement	Number of adjudications processed by electronic adjudication	monthly	Electronic Adjudications	Higher	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	100,000 adjudications processed by electronic adjudication	258,549 Adjudications	Met	2010-09-20

Processes and Activities	Innovation and Improvement	Number of adjudications processed by electronic adjudication	monthly	Electronic Adjudications	Higher	0	2008-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	250,000 adjudications processed by electronic adjudication	TBD	Not Due	2010-09-20
Processes and Activities	Innovation and Improvement	Number of adjudications processed by electronic adjudication	monthly	Electronic Adjudications	Higher	250,000	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	100,000 adjudications processed by electronic adjudication	TBD	Not Due	2010-09-20
Processes and Activities	Innovation and Improvement	Number of adjudications processed by electronic adjudication	monthly	Electronic Adjudications	Higher	350,000	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	350,000 adjudications processed by electronic adjudication	TBD	Not Due	2010-09-20
Mission and Business Results	Innovation and Improvement	Number of automated record checks processed by ACES for initial investigations	monthly	Records	Higher	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	10,000 records processed	8,000 records processed	Not Met	2010-09-20
Mission and Business Results	Innovation and Improvement	Number of automated record checks processed by ACES for initial investigations	monthly	Automated Record Checks	Higher	TBD	2010-09-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	10,000 records processed	10,000 records processed	Met	2010-09-20
Mission and Business Results	Innovation and Improvement	Number of automated record checks processed by ACES for initial investigations	monthly	Automated Record Checks	Higher	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	5,000 records processed	2,198 automated records checks	Not Met	2010-09-20
Mission and Business Results	Innovation and Improvement	Number of automated record checks processed by ACES for initial investigations	monthly	Automated Record Checks	Higher	400	2009-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	50,000 records processed	TBD	Not Due	2010-09-20
Mission and Business Results	Innovation and Improvement	Number of automated record checks processed by ACES for initial investigations	monthly	Automated Record Checks	Higher	150,000	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	750,000 records processed	TBD	Not Due	2010-09-20
Mission and Business Results	Innovation and Improvement	Number of automated record checks processed by ACES for initial investigations	monthly	Automated Record Checks	Higher	250,000	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2013	1,000,000 records processed	TBD	Not Due	2010-09-20
Technology	Technology Improvement	Reduction of systems in use for adjudicative case management	monthly	Systems	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	1 system	5 systems	Not Met	2010-09-20
Technology	Technology Improvement	Reduction of systems in use for adjudicative case management	monthly	Systems	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	1 sytem	5 systems	Not Met	2010-09-20
Technology	Technology Improvement	Reduction of systems in use for adjudicative case management	monthly	Systems	Lower	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	1 system	4 Systems	Met	2010-09-20
Technology	Technology Improvement	Reduction of systems in use for adjudicative case management	annual	Systems	Lower	4	2011-02-09
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	1 System		Not Due	2011-02-22
Technology	Technology Improvement	Reduction of systems in use for adjudicative case management	annual	System	Lower	3	2011-02-09

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	1 System		Not Due	2011-02-22
Technology	Technology Improvement	Reduction of systems in use for adjudicative case management	annual	Systems	Lower	5	2009-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	1 system	TBD	Not Due	2010-09-20
Mission and Business Results	Access to Care	TBD	annual	TBD	TBD	TBD	2011-02-09
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	TBD		Not Due	2011-02-22
Mission and Business Results	Access to Care	TBD	annual	TBD	TBD	TBD	2011-02-09
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	TBD		Not Due	2011-02-22
Mission and Business Results	Access to Care	TBD	annual	TBD	TBD	TBD	2011-02-09
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	TBD		Not Due	2011-02-22
Mission and Business Results	Access to Care	TBD	annual	TBD	TBD	TBD	2011-02-09
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	TBD		Not Due	2011-02-22
Mission and Business Results	Access to Care	TBD	annual	TBD	TBD	TBD	2011-02-09

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	TBD		Not Due	2011-02-22

* - Indicates data is redacted.